

Teachers

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY FUND CATEGORY					
General	0	0	614,436,700	634,625,500	634,117,400
Federal	0	0	50,630,000	51,945,200	51,945,200
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Total:	0	0	665,066,700	686,570,700	686,062,600
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Percent Change:				3.2%	3.2%
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BY OBJECT OF EXPENDITURE					
Lump Sum	0	0	665,066,700	686,570,700	686,062,600

Division Description

Provide state and federal funding to support instructional services in Idaho's 114 school districts, grades K-12.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	0.00	614,436,700	665,066,700	0.00	614,436,700	665,066,700
Removal of One-Time Expenditures	0.00	(828,000)	(3,312,000)	0.00	(828,000)	(3,312,000)
FY 2005 Base	0.00	613,608,700	661,754,700	0.00	613,608,700	661,754,700
Personnel Cost Rollups	0.00	3,231,200	3,231,200	0.00	3,231,200	3,231,200
Nonstandard Adjustments	0.00	10,496,700	14,295,900	0.00	10,496,700	14,295,900
Change in Employee Compensation	0.00	6,288,900	6,288,900	0.00	7,780,800	7,780,800
FY 2005 Program Maintenance	0.00	633,625,500	685,570,700	0.00	635,117,400	687,062,600
1. Teacher Mentoring Program	0.00	2,000,000	2,000,000	0.00	0	0
2. ISAT Intervention	0.00	(1,000,000)	(1,000,000)	0.00	(1,000,000)	(1,000,000)
FY 2005 Total	0.00	634,625,500	686,570,700	0.00	634,117,400	686,062,600
Change from Original Appropriation	0.00	20,188,800	21,504,000	0.00	19,680,700	20,995,900
% Change from Original Appropriation		3.3%	3.2%		3.2%	3.2%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	0.00	614,436,700	0	50,630,000	665,066,700

Removal of One-Time Expenditures

Removes funding provided for one-time items.

Agency Request	0.00	(828,000)	0	(2,484,000)	(3,312,000)
Governor's Recommendation	0.00	(828,000)	0	(2,484,000)	(3,312,000)

FY 2005 Base					
Agency Request	0.00	613,608,700	0	48,146,000	661,754,700
Governor's Recommendation	0.00	613,608,700	0	48,146,000	661,754,700

Personnel Cost Rollups

Reflects added cost of PERSI rate increase for state-funded teaching positions (\$3,262,200) and a decrease in unemployment insurance costs (-\$31,000).

Agency Request	0.00	3,231,200	0	0	3,231,200
Governor's Recommendation	0.00	3,231,200	0	0	3,231,200

Nonstandard Adjustments

Nonstandard Adjustments include the cost of a projected increase of 200 support units (\$10,144,300), increased teacher participation in the Early Retirement program (\$310,000), an increase in federal funds spending authority (\$3,799,200), and increased teacher incentive awards (\$42,400).

Agency Request	0.00	10,496,700	0	3,799,200	14,295,900
Governor's Recommendation	0.00	10,496,700	0	3,799,200	14,295,900

Change in Employee Compensation

Reflects the cost of a 1% salary increase for state funded teaching positions.

Agency Request	0.00	6,288,900	0	0	6,288,900
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Provide for an increase in instructional base salary apportionment and benefit apportionment.

Governor's Recommendation	0.00	7,780,800	0	0	7,780,800
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FY 2005 Program Maintenance					
Agency Request	0.00	633,625,500	0	51,945,200	685,570,700
Governor's Recommendation	0.00	635,117,400	0	51,945,200	687,062,600

1. Teacher Mentoring Program

This enhancement would provide ongoing General Fund support for the teacher mentoring program.

Because there was no legislative language in the FY 2004 appropriation bill for the Division of Teachers that specifically earmarked money for this program, no funds are currently being provided. School districts are still required, however, by Section 33-514, Idaho Code, to provide for a teacher mentoring program for all teachers in their first three years of employment in the district (not in the profession). The Legislature had previously earmarked the \$2,000,000 being requested for this program in Fiscal Years 2001 through 2003.

Agency Request	0.00	2,000,000	0	0	2,000,000
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. ISAT Intervention					
This "enhancement" is tied to a related enhancement in the Division of Children's Programs, where the issue is described more fully. This facet, in the Division of Teachers budget, would eliminate the \$1,000,000 earmark for Least Restrictive Environment (LRE) funds, and thereby help to partially offset the \$5,000,000 cost of the ISAT Intervention request. LRE provides funds for teacher training and to hire teachers' aides to assist in dealing with the challenges of having special needs children in regular public school classrooms. The Legislature has provided this funding earmark from FY 1998 through the present.					
Agency Request	0.00	(1,000,000)	0	0	(1,000,000)
<i>The Governor recommends the proposed elimination of the \$1,000,000 Least Restrictive Environment program, but not the \$5,000,000 in requested funding for ISAT Intervention (located in the Division of Children's Programs)..</i>					
Governor's Recommendation	0.00	(1,000,000)	0	0	(1,000,000)
FY 2005 Total					
Agency Request	0.00	634,625,500	0	51,945,200	686,570,700
Governor's Recommendation	0.00	634,117,400	0	51,945,200	686,062,600
Agency Request					
Change from Original App	0.00	20,188,800	0	1,315,200	21,504,000
% Change from Original App		3.3%		2.6%	3.2%
Governor's Recommendation					
Change from Original App	0.00	19,680,700	0	1,315,200	20,995,900
% Change from Original App		3.2%		2.6%	3.2%